

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: February 2004 | | | | |
|---|-------------|--|--|------------|---------------------------------|---|---------|---------------------|---------|---------|-------------|------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | P-1 Item Nomenclature: BULK LIQUID EQUIPMENT | | | | | | |
| Program Elements: 0206315M Force Service Support Group | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
| Proc Qty | | | | | | | | | | | | |
| Gross Cost | 26.2 | | | 6.1 | 15.7 | 11.5 | 29.0 | 30.0 | 1.0 | 0.9 | Cont | Cont |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 26.2 | | | 6.1 | 15.7 | 11.5 | 29.0 | 30.0 | 1.0 | 0.9 | Cont | Cont |
| Initial Spares | | | | 0.0 | 0.3 | 1.0 | 0.7 | 0.8 | 0.7 | 0.6 | | |
| Total Proc Cost | 26.2 | | | 6.1 | 16.0 | 12.5 | 29.7 | 30.8 | 1.6 | 1.4 | Cont | Cont |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |

Family of Water Supply Support Equipment (WSSE): A roll up line of 24 different items on a continuous buy. It includes all water assets associated with storage and distribution of potable water. Each Maritime Prepositioned Squadron (MPS) rates one complete system. Fleet Marine Force (FMF)/Wing Engineer units rate selective portions of the system.

Tactical Water Purification System (TWPS)/1500 Enhanced Reverse Osmosis Water Purification Unit (1500-EROWPU): The TWPS and 1500-EROWPU are identical end items: Provides the Marine Air Ground Task Force (MAGTF) with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in expeditionary environments. A single TWPS will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one TWPS for two Reverse Osmosis Water Purification Units (ROWPU) reducing deployment footprint and lift requirements.

FY03 funds were reduced in this line for emergent Urgent Needs Statement (UNS) and Cost of War (COW) efforts.
Mine Plows \$1.0M, UNS \$3.0M

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Exhibit P-40a,
Budget Item Justification for Aggregated Items

| Exhibit P-40, Budget Item Justification Sheet | | | | | | | | Date: February 2004 | | | | |
|---|-------------|--|--|------------|---------------------------------|---------|---------|--|---------|---------|-------------|------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | | | | | P-1 Item Nomenclature: TACTICAL WATER PURIFICATION SYSTEM(TWPS)/ENHANCED REVERSE OSMOSIS PURIFICATION SYSTEM (EROWPU) | | | | |
| Program Elements for Code B Items: 0206315M Force Service Support Group | | | | Code: A | Other Related Program Elements: | | | | | | | |
| | Prior Years | | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | To Complete | Total Prog |
| Proc Qty | 6 | | | 11 | 38 | 26 | 72 | 60 | 0 | 0 | | 213 |
| Gross Cost | 21.2 | | | 5.8 | 14.5 | 10.4 | 28.2 | 29.1 | 0.0 | 0.0 | 0.0 | 109.1 |
| Less PY Adv Proc | | | | | | | | | | | | |
| Plus CY Adv Proc | | | | | | | | | | | | |
| Net Proc (P-1) | 21.2 | | | 5.8 | 14.5 | 10.4 | 28.2 | 29.1 | 0.0 | 0.0 | 0.0 | 109.1 |
| Initial Spares | | | | | | | | | | | | |
| Total Proc Cost | 21.2 | | | 5.8 | 14.5 | 10.4 | 28.2 | 29.1 | 0.0 | 0.0 | 0.0 | 109.1 |
| Flyaway U/C | | | | | | | | | | | | |
| Wpn Sys Proc U/C | | | | | | | | | | | | |
| <p>Tactical Water Purification System (TWPS)/1500 Enhanced Reverse Osmosis Water Purification Unit (1500-EROWPU): The TWPS and 1500-EROWPU are identical end items: Provides the Marine Air Ground Task Force (MAGTF) with an enhanced capability to produce potable water from salt, brackish, fresh, and nuclear, biological, and chemical (NBC) contaminated water sources in expeditionary environments. A single TWPS will produce more than twice the quantities of potable water within the same footprint, thereby permitting an outstanding replacement ratio of one TWPS for two Reverse Osmosis Water Purification Units (ROWPU) reducing deployment footprint and lift requirements.</p> | | | | | | | | | | | | |

| Exhibit P-5, Weapon WPN SYST Cost Analysis | | | | Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | P-1 Line Item Nomenclature: TACTICAL WATER PURIF SYSTEM | | | Weapon System Type: | | | Date: February 2004 | |
|--|--|----------|-----------|--|----------|-----------|------|--|-----------|------|---------------------|-----------|------|------------------------|--|
| Weapon System Cost Elements | | ID CD | | | | FY 03 | | | FY 04 | | | FY 05 | | | |
| | | | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | TotalCost | Qty | UnitCost | |
| | | | \$000 | Each | \$ | \$000 | Each | \$ | \$000 | Each | \$ | \$000 | Each | \$ | |
| TWPS/1500-EROWPU | | | | | | 4574 | 11 | 415779 | 12459 | 38 | 327881 | 8737 | 26 | 336028 | |
| Extended Capability Modules (NBC, Cold Weather, Waste Water Collection) | | | | | | 49 | 1 | 49000 | 1900 | 38 | 49987 | 1310 | 26 | 50389 | |
| Integrated Logistics Support | | | | | | 1130 | | | 135 | | | 328 | | | |
| TOTAL | | | | | | 5753 | | | 14494 | | | 10375 | | | |
| Active Reserve | | | | | | 5753 | | | 14494 | | | 10375 | | | |

| Exhibit P-5a, Budget Procurement History and Planning | | | | | | | | | Date: February 2004 | |
|---|-------------------------|--------------------------|---------------------|------------|--|----------|--------------|--------------|------------------------|----------------|
| Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | Weapon System Type: | | P-1 Line Item Nomenclature: BULK LIQUID EQUIPMENT | | | | | |
| WBS Cost Elements: Fiscal Years | Contractor and Location | Contract Method and Type | Location of PCO | Award Date | Date of First Delivery | QTY Each | Unit Cost \$ | Specs Avail? | Date Revsn Avail | RFP Issue Date |
| TWPS/1500-EROWPU | | | | | | | | | | |
| FY-03 | SFA, Frederick, MD | MIPR | TACOM | Feb-03 | Nov-03 | 11 | 415779 | N/A | N/A | N/A |
| FY-04 | SFA, Frederick, MD | MIPR | TACOM | Feb-04 | Jul-04 | 38 | 327881 | N/A | N/A | N/A |
| FY-05 | SFA, Frederick, MD | MIPR | TACOM | Feb-05 | Jul-05 | 26 | 336028 | N/A | N/A | N/A |
| REMARKS: 1500-Enhanced Reverse Osmosis Water Purification Unit (1500-EROWPU) and Tactical Water Purification System (TWPS) are the same end item. | | | | | | | | | | |

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| Exhibit P-20, Requirements Study | | | | Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Engineer and Other Equipment (6) | | | | Date: February 2004 | | | |
| P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): BULK LIQUID EQUIPMENT | | | | Admin Leadtime (after Oct 1): 5 MONTHS | | | | Prod Leadtime: 11 MONTHS | | | |
| Line Descriptions: TWPS/1500-EROWPU | | | | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | |
| Buy Summary | | | | 11 | 38 | 26 | 72 | 60 | | | |
| Unit Cost | | | | 415.8 | 327.9 | 336.0 | 333.5 | 336.0 | | | |
| Total Cost | | | | 4574 | 12459 | 8737 | 24012 | 20162 | | | |
| Asset Dynamics | | | | | | | | | | | |
| Beginning Asset Position | | | | 6 | 6 | 26 | 67 | 81 | 153 | 213 | |
| Deliveries from: FY 2003 Funding | | | | | 11 | | | | | | |
| Deliveries from: FY 2004 Funding | | | | | 9 | 29 | | | | | |
| Deliveries from: FY 2005 Funding | | | | | | 12 | 14 | | | | |
| Deliveries from Subsequent Years Funds | | | | | | | | 72 | 60 | | |
| Other Gains | | | | | | | | | | | |
| Combat Losses | | | | | | | | | | | |
| Training Losses | | | | | | | | | | | |
| Test Losses | | | | | | | | | | | |
| Other Losses | | | | | | | | | | | |
| Disposals/Retirements/Attritions | | | | | | | | | | | |
| End of Year Asset Position | | | | 6 | 26 | 67 | 81 | 153 | 213 | 213 | |
| Inventory Objective or Current Authorized Allowance | | | | 243 | 243 | 243 | 243 | 243 | 243 | 243 | |
| Inventory Objective 243 | | Actual Training Expenditures | | Other than Training Usage | | Disposals (Vehicles/Other) | | Vehicles Eligible for Replacement | | Aircraft: TOAI | |
| Assets Rqd for Combat Loads: | | thru FY XXXX | | thru FY XXXX | | thru FY XXXX | | FY 2004 | | PAA: TAI | |
| WRM Rqmt: | | FY XXXX | | FY XXXX | | FY XXXX | | FY 2005 | | Attrition Res | |
| Pipeline: | | FY XXXX | | FY XXXX | | FY XXXX | | Augment | | BAI | |
| Other: | | FY XXXX | | FY XXXX | | FY XXXX | | | | Inactive Inv | |
| Total: | | | | | | | | | | Storage | |
| Remarks: TACTICAL WATER PURIFICATION SYSTEM | | | | | | | | | | | |

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[illegible]

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